



Resource Allocation/Methodology Plan
DeKalb County School District
Stone Mountain GA
SY 21-22

Mrs. Vickie B. Turner
District 5 (Board Chair)

Mr. Diijon Dacosta
District 6 (Vice Chair)

Mrs. Anna Hill
District 1

Mr. Marshall D. Orson
District 2

Mrs. Deirdre P. Pierce
District 3

Mrs. Allyson Gevertz
District 4

Dr. Joyce Morley
District 7

Mrs. Cheryl Watson-Harris
DeKalb County School District Superintendent/CEO

Vision

The vision of the DeKalb County School District is to inspire our community of learners to achieve educational excellence.

Mission

Our mission is to ensure student success, leading to higher education, work, and life-long learning.

Motto

Inspire. Achieve. Excel.

Core Beliefs

We believe:

- In making sure every decision supports quality teaching and learning
- In ensuring we meet every student's academic, social and emotional needs
- In embracing the cultural diversity of our community as a strength
- In holding everyone accountable for educational excellence

We are making this vision and mission a reality – every day, in every classroom throughout the District.

Through community forums, focus groups, listening sessions, and more, we have engaged our stakeholders, refined our objectives, honed our procedures, and formulated a robust, highly structured yet agile and adaptive strategic plan. We are pleased with the progress we have made thus far, and excited about the future – of our District, our community, and, most importantly, the 100,000 students who daily bring to us their limitless potential.

DeKalb County School District

DeKalb County School District was established in 1873 when residents raised \$4,200 to open public schools. DeKalb County School District is Georgia's third largest school system. The District covers 259 square miles within DeKalb County, excluding the areas served by Atlanta Public Schools and City Schools of Decatur. Under the leadership of Superintendent Cheryl Watson-Harris and the Board of Education, we prepare students for college and careers through a laser focus on rigorous, relevant classroom instruction related to each child's needs.

Today, DeKalb County is one of the most diverse counties in the southeast and is home to over 700,000 residents who hail from over 180 nations. Primarily a suburban county, it has become the second-most-affluent county with an African American majority in the United States, behind Prince George's County, Maryland.

The District serves nearly 100,000 students in 138 schools and programs and employs over 15,500 faculty and staff. DCSD is a leader in Science, Technology, Engineering and Math (STEM) curriculum with 32 STEM/STEAM certified schools. The District also offers a variety of school choices to families to include Theme, Magnet, International Baccalaureate, Charter and Montessori options.

Budget Process

DeKalb County School District annually develops a Consolidated Budget that reflects the Board of Education and the Superintendent's goals and priorities. To this end, the Finance Division annually develops a Budget that incorporates such goals and priorities with input from multiple internal and external stakeholders, while ensuring that all schools are equitably provided with the necessary resources to meet the unique needs of their students and stakeholders. Under State law all final approved budgets must be financially balanced and in place by July 1st to commence the fiscal year.

Staffing Guidelines

Regular Education allocations are based on October FTE earnings of the fiscal year prior to the fiscal year being staffed (i.e. year 2 allocations are based on year 1 October FTE earnings). A forecast of enrollment is used to determine if additional allotments are needed to account for expected growth (Forecasted Enrollment Growth Allotment). Enrollments are only considered in regular education allocations if a school is growing to such an extent that Forecasted Enrollment Growth Allotment is needed. Due to the pandemic, the District based the Forecasted Enrollment Growth Allotment on the pre-pandemic enrollment forecast for October 2020.

Special education Level III FTE's are added to core allotments in order to ensure seats are available. Core allotments are rounded up to the nearest whole teacher. Non-core allotments are rounded up to the nearest 0.25 allotment.

The District uses forecast and FTE data to apply the funding formula to individual schools. Due to the decrease in enrollment as a direct result of the pandemic, the District did not move staff because of the unpredictable times and uncertain number of families choosing for their students to return for in person learning. Due to the pandemic, the District did not have the final enrollment forecast by the 20th day of the school year to make the adjustments to non-weighted homerooms as planned. Prior to this school year, non-weighted homerooms are adjusted not to allow for fewer than 10 seats remaining on the grade level (final adjustments are made by Day 20 based on final enrollment data).

Teacher allocations for special programs, such as Special Education, ESOL and Career Technical and Agriculture Education (CTAE) are based on needs as assessed by the various District Program Leads, as defined by the allotment formula for each of those areas.

All formulas used in allotments are applied the same way to all schools regardless of a school's Title I status (Every Student Succeeds Act of 2015 [ESSA]). With the exception of Assistant Principals and

Counselors, schools have the flexibility, with guidance from their Region Office, Finance and Curriculum and Instruction, to use instructional allotments within their total allocation as needed to best support the instructional needs of their students.

Additionally, in FY22, Title I schools may receive allotments when necessary to address students' needs. Once schools have their required number of teachers by school, grade, and/or course, Title I funds can be used to hire an additional/supplemental teacher(s) to implement an action step/intervention that is noted in the local continuous school improvement plan (CSIP).

Staffing Flexibility

DCSD uses site-based budgeting and site-based management through its "Bottom-Up" budget development approach. Each principal is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, innovation, and results-driven budget recommendations aligned with each school's Allotment Sheet, strategic plan and the initiatives of the *2019-2024 Strategic Plan*. This flexibility, paired with accountability, enables principals to deploy staff according to their schools' needs. As part of this flexibility, additional personnel allotments may be used for other positions as long as the students' instructional goals and maximum class size are met.

Principal Accountability

The principal is responsible for the fiscal management of all funds included in the school budgets. Principals will be provided with a School Allotment Sheet for their school. The School Allotments are distributed to principals in February prior to the next school year. The School Allotment Sheet allows principals to plan for the upcoming school year. This is especially important if the school has to make personnel changes. Therefore, if a school loses allotments, personnel must be displaced and reassigned to another location. On the other hand, if a school gains allotments, the principal will have time to recruit and hire new teachers. The Allotment Sheet also provides principals with their FTE Earnings, department and program allotments, as well as historical data from the previous year for comparison purposes. The financial stability of a school is reflected in the management of resources, expenditures, accuracy of records and overall judgment in the general management of all school allotment funds. It is the responsibility of the principal to conclude the school year with the school's allotment showing a zero or positive balance. No expenditures should be made in excess of the current budget and staff hired must correspond to the approved budgeted positions.

Principal Advisory Council (PAC)

The Principal Advisory Council is an integral component of DeKalb County School District's Strategic Waiver. PACs are responsible for setting and monitoring the strategic direction of the schools.

The PACs are responsible for the following:

- Approve the school's Continuous School Improvement Plan (CSIP)
- Provide feedback on the principal's performance
- Interface with the school's Title I committee (where applicable)

- Roll out of the annual CSIP and implementation

Title I Comparability

Comparability is one indication that a school district is using its Title I funds to supplement and not supplant other funding sources it uses to educate students. Meeting comparability means that a school district provides services in its Title I schools which are at least comparable to services the school district provides in its non-Title I schools. Schools should not count on comparability allotments due to changes from year to year. All formulas used in allotments are to be applied the same way to all schools regardless of a school's Title I status.

Equitable application of the allotment formulas must result in school-based programs that are sufficiently and equitably funded. This allows DCSD to meet its Title I comparability requirements. Comparability is a requirement for receiving Title I funds. Meeting comparability is a federal, Title I Part A, requirement.

- There are multiple ways to meet comparability:
 - GaDOE has established the student/instructional staff ratio as the method for districts to use to determine comparability.
 - The number of students in a school is defined as the total enrollment in the school minus the pre-kindergarten enrollment in the school. When using student/instructional staff ratios to compare the average number of students per instructional staff in each Title I school with the average number of students per instructional staff in non-Title I schools, an LEA may consider a Title I school comparable if its average does not exceed 15 percent of the average of non-Title I schools (This was changed from 10% to 15% per GaDOE email dated January 15, 2021).
 - Resource Allocation Methodology Plan (RAMP)- A districtwide RAM/P describes the methodology used to demonstrate the equitable distribution of state and local funds to all schools in the district regardless of Title I status. Additional factors that may be included in a District's RAM/P may be based on student characteristics such as poverty, limited English proficiency, or disability, etc. as is allowed through the section 1120A(c) of the Elementary and Secondary Education Act of 1965 (ESEA) which provides that an LEA may receive Title I, Part A funds only if it uses state and local funds to provide services in Title I schools that, taken as a whole, are at least comparable to the services provided in schools that are not receiving Title I funds.
- There are no waivers for meeting comparability.

Comparability Timeline

August-December

- DCSD Allotment/Staffing/Budget and Title I will obtain preliminary staff and enrollment information from appropriate district staff. An early determination of comparability would allow the district to make adjustments with the least amount of disruption.
- DCSD Allotment/Staffing/Budget and Title I will decide which calculation methodology to use in consultation with the GaDOE. Should there be a significant difference in the enrollments of schools within a grade span DCSD Title I office will consult with the GaDOE regarding the division enrollment to be used.
- DCSD will identify date and collection methodologies for gathering data needed to complete calculations.
- DCSD will conduct quality assurance audits of the staff and enrollment data sources.

October-November

- DCSD will collect, audit and submit final data collections as of the date-certain.
- DCSD will confirm final Certified Personnel Index (CPI) and Enrollment data with the GaDOE's online application and GaDOE Title Program staff.
- DCSD Allotment/Staffing/Budget will make final Comparability calculations based upon verified student enrollment and staff data (CPI).
- Where final determination indicates a need for additional staff at a Title I school, the district will provide the instructional staff to the Title I school no later than December 1.
- DCSD Allotment/Staffing/Budget will share final Comparability calculations with Title I, Finance and HR as well as other departments as determined appropriate.
- DCSD Allotment/Staffing/Budget and Title I will maintain source documentation to support the calculations and documentation to demonstrate that any needed adjustments to staff assignments were made annually to ensure compliance.

December

- DCSD will make determination to achieve comparability by reassigning staff, providing additional allotments or revising the RAMP.
- DCSD will notify Administrators of receiving and losing schools.
- DCSD will determine effective date of movement of staff.

Average Salary & Benefits

Salaries are calculated based on a district-wide average salary scale. Salaries are not adjusted based on the actual person occupying the position. Therefore, schools are not penalized for higher salaries, and schools cannot recoup funds for employees with salaries lower than the average salary. In addition, benefits are calculated using a standard base rate for the district. Schools will not recoup any portion of a position's benefits including employees not receiving benefits. Salary calculations are applied identically to all schools regardless of a school's Title I status.

The School Allotment Sheet

DCSD annually develops a Consolidated Budget that reflects the Board of Education and the Superintendent's goals and priorities. To this end, the Finance Division annually develops a Budget that incorporates such goals and priorities with input from multiple internal and external stakeholders, while ensuring that all schools are equitably provided with the necessary resources to meet the unique needs of their students and stakeholders. Under State law all final approved Budgets must be financially balanced and in place by July 1 to commence the fiscal year. Regular education allocations are based on October FTE earnings. Special education allotments are added to the allotment sheet on a separate section. This department manages their own allotments. Special Education allotments are based on the needs of students with disabilities at each school. Schools have the flexibility, with guidance from their Region Office, Curriculum and Instruction and Finance, to use additional instructional allotments to reduce homeroom class size, hire paraprofessionals or hire support teachers such as technology, foreign language and/or STEM to best support the instructional needs of their students. Once schools have their required number of teachers by grade, and/or course, Title I funds can be used to hire an additional/supplemental teacher to implement an action step/intervention that is noted in the local continuous school improvement plan (CSIP).

Student Enrollment

The student enrollment and Full Time Equivalent (FTE) data will be used to determine the appropriate staff allocation earned for each school as determined by the RAMP Formulas. It is the responsibility of each school principal to ensure that all student enrollment data is accurately reflected in Infinite Campus. This includes withdrawing students (with correct withdrawal codes) from the count who are not enrolled in school. Data accuracy and integrity is a critical component of the leveling process which allows the District to adjust staff allocations for schools that are over enrolled or under enrolled.

Supplements

Employees who perform extra duties (e.g., grade-level chairpersons, department chairpersons, coaches, etc.) may be paid a supplement. The number of supplemented positions and amount of the supplements are determined annually by Human Resources/Total Rewards.

Non-Personnel Funds

In addition to personnel earnings generated from the school allotment formulas and guidelines, schools also receive non-personnel funds. These funds include, but are not limited to, Athletic Services and per pupil allotments.

Per Pupil Allocation

The per-pupil allocation is a base allocation provided for each student enrolled at a school. The intent of the base is to provide an amount that is sufficient to cover essential needs at a school. The accounts used in determining this base amount includes costs for classroom, custodial, training, office supplies, library orders, materials, copier fees and maintenance, in-system travel, and postage. While schools do spend more on other costs such as technology and professional development, spending on these items vary significantly between schools, so they are not included in the determination of the base amount.

Charter Schools

Funding for a charter school's instructional and administrative programs will comply with the Georgia Charter Schools Act of 1998, Article 31 of the Official Code of Georgia Annotated and applicable State Board of Education rules. DCSD start-up charter schools receive a proportionate share of the district's state and local revenue. The District shall fund charter schools pursuant to the funding formula provided by O.C.G.A. §20-2-2068.1(a)-(c). Charter Schools are funded no less favorably than traditional DeKalb County School District Schools. Charter Schools must comply with the District's Letter of Assurances, local and state law.

The Charter School is responsible for the hiring of all personnel required to implement the contract. The Charter School's hiring decisions may not cause the District to fail to meet federal comparability standards. The District will inform the Board each year if the Charter School's staffing practices need to be adjusted to meet federal comparability. Failure to follow District guidance may result in a federal fine.

DeKalb County School District Charter Schools are listed below.

DeKalb Agriculture Technology and Environment	Leadership Preparatory Academy
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DeKalb PATH Academy	Tapestry Public Charter School
DeKalb Preparatory Academy	The Globe Academy
International Community School	The Museum School of Avondale Estates

Enrollment Verification

- July through October: The charter school will receive a monthly disbursement based on the school's Total FTE Enrollment (Charter Site Allotment Sheet – QBE Report) and the March FTE-3 count (actual enrollment as reported to and confirmed by the State).
- Forward Funding for FY22: If, as authorized by the charter, the student growth in the existing local charter school is projected to exceed 2 percent of the March FTE-3 count, the charter school shall submit the following supporting documentation to the School Innovation Department no later than April 17, 2021: building plan (including square footage/classroom), master schedule with staffing plan by course/grade level, and detailed lottery results. The District reserves the right to request additional documentation, as needed. Projections and supporting documentation are subject to review and verification by the DCSD Planning and Finance Departments.
- November through March: The charter school will be funded based on its October FTE-1 count (as reported to and confirmed by the State). The November through March disbursements will be adjusted for any overpayment or underpayment during the months July through October.
- April through June: The charter school will be funded based on its March FTE-3 count.

FY22 Department Services Guide

Per DBOE Policy IBB, the District will withhold a 3% management fee from the total state and local funds earned by each of its locally approved charter schools to reimburse the District for administrative services and technical support provided to its charter schools. The Department Services Guide provides a description of in-kind and buy-back services available through the DeKalb County School District for charter schools authorized by the DeKalb Board of Education and the State Board of Education. The Guide is reviewed and published annually. The scope of services and costs contained in the Department Services Guide are subject to change at the sole discretion of the District.

Charter School Statutory Formula

Funding for a DeKalb County School District (DCSD) charter school's instructional and administrative programs will comply with the Georgia Charter Schools Act of 1998, Article 31 of the Official Code of Georgia Annotated, and applicable State Board of Education (SBOE) rules. The District funds charter schools pursuant to the funding formula provided by O.C.G.A. § 20-2-2068.1 and appropriate SBOE rules. DCSD start-up charter schools receive a proportionate share of the district's state and local revenue. Charter Schools are funded no less favorably than traditional DeKalb County School District schools.

Insert DCSD Charter School Name

Initial Funding for FY2022 (as of xxxxxxxx)

Based on OCGA 20-2-2068.1 (Statutory Formula), 05.17.21 Initial District Allotment Sheet, and 05.21.21 Initial Charter Site Allotment Sheet

				Projected Charter School Earnings
STATE REVENUE (QBE FUNDS) EARNED				
<u>DeKalb County School District</u>				
State Funds Earned				
Local Five Mill Share Funds Earned				
Gross State Funds Earned - DeKalb County School District			0	
<u>Charter School (FY2022 Charter Site Allotment Sheet)</u>				
State Funds Earned				
Local Five Mill Share Funds Earned				
QBE Funds Earned			0	
minus				
Central Admin Cost				
multiplied by				
5% Exclusion of Central Admin Cost			0	
Gross State Funds Earned - Charter School			0	\$0
STATE TRANSPORTATION REVENUE EARNED				
<u>Charter School</u>				
Gross State Funds Earned - Charter School			\$0	
divided by		/		
Gross State Funds Earned - DeKalb County School District			\$0	
State Transportation Revenue Quotient	✓	#DIV/0!	✓	#DIV/0!
multiplied by			X	
Total State Transportation Revenue Available for Distribution				
Charter School Transportation Revenue	✓		✓	#DIV/0!
STATE NURSING SERVICES REVENUE EARNED				
<u>Charter School</u>				
Gross State Funds Earned - Charter School			\$0	
divided by		/		
Gross State Funds Earned - DeKalb County School System			\$0	
State Nursing Services Revenue Quotient	✓	#DIV/0!	✓	#DIV/0!
multiplied by			X	
Total State Nursing Services Revenue Available for Distribution				
Charter School Nursing Services Revenue	✓		✓	#DIV/0!

Non-traditional Course Offerings

Flex Academy of Excellence Virtual School

Flex Academy of Excellence is a virtual learning program offered to all DCSD students to provide flexible options that meet diverse learning needs and promote excellence, success, and innovation. FLEX Academy offers online courses that can be scheduled both during the school day and after hours. This enables students to expand their learning day and gain credits that lead to graduation and college and career readiness. Our course offerings include core academic and elective classes.

Currently, DCSD funds FLEX Academy enrollments through the Information Technology Department with no impact to local school budgets.

DCSD uses preregistration to monitor and forecast the number of online enrollments per semester. At the end of each year, the department of Information Technology updates its budget to reflect sustainable growth of online learning within DCSD.

Flex Academy of Excellence Virtual School Allocation

Enrollment does not directly impact staffing. The **program** instructors are not coded in the system as teachers; they are listed as Virtual Learning Specialists. **However, with the increase in virtual learning students, select local school teachers are designated to teach virtual learning students. Flex Academy exist as a program and not a separate school. Therefore, the teacher/student allocation does not apply. Rather, continuous staff adjustments are performed to serve students and support the needs of parents.**

Teacher Allocations

Grades / Subjects	Max. Class Size
Regular Kindergarten	26
Regular Kindergarten w/Paraprofessional	28
Regular Grades 1-3	29
Grades 4-5	36
Grades 6-8	36
Grades 9-12	38

Elementary Schools

Pupil/General Ed Classroom Teacher Ratios:

Kindergarten: 26 to 1

Total general education FTE ÷ 21 = # Teachers (rounded up to the nearest whole)

Grades 1-3: 29 to 1

Total general education FTE ÷ 23 = # Teachers (each grade level is calculated separately, rounded up to the nearest whole)

Grades 4-5: 36 to 1

Total general education FTE ÷ 29 = # Teachers (each grade level is calculated separately, rounded up to the nearest whole)

Middle Schools

Pupil/General Ed. Classroom Teacher Ratios:

Grades 6-8: 36 to 1

Total general education FTE ÷ 25.5 = # Teachers (rounded to the nearest whole)

High Schools

Pupil/General Ed. Classroom Teacher Ratios:

Grades 9-12: 38 to 1

Total general education FTE ÷ 27.5 = # Teachers (rounded to the nearest whole)

Regional Superintendents and Principals should closely monitor the enrollment changes and the master schedule for each high school to make the appropriate adjustments to the high school teaching allocations based on various factors such as smaller AP classes, maximum class size, etc.

Gifted Liaison Resource Teachers:

Grades K-5 Maximum Class Size: 25

Grades 6-8 Maximum Class Size: 29

Grades 9-12 Maximum Class Size: 29

All schools receive a base allocation of .50 for gifted students. If the gifted enrollment is between 75-85, schools will receive a full-time gifted liaison teacher for a total of 1.00 allotment for gifted. Any number above 75-85, the school contacts the Gifted and Talented Coordinator to request an additional teacher to serve the additional gifted students.

Funding And Maximum Class Size **2021–2022 DeKalb County School District Class Size**

Codes	Grades	Funding Size	Max Class Size *Plus 2
A	K	21	24
A	K with Para	21	26
B	1-3	23	27
C	4-5	29	34

A/B/C	K-5 Fine Arts	21	37
EL=Y	K-3 ESOL	11	13
EL=Y	K-3 ESOL with Para	11	15
	K-5 PE w/o Para	Grade Level Class Size	46
	K-5 PE with Para		58
9	6-8 Middle Grades Program (MGP)	25.5	34
H	6-8 Middle School Program (MSP)	25.5	34
I	6-8 Gifted (Advanced Content and Resource)	17.5	27
J	6-8 Remedial (REP)	21	24
9/H	6-8 Instrumental Music (Band)	25.5	104
9/H	6-8 Choral Music	25.5	84
9/H	6-8 Physical Education	25.5	46
9/H	6-8 Fine Arts & World Language (Taught as part of connections)	25.5	37
9/H	6-8 World Language for Carnegie Unit Credit	25.5	36
EL=Y	4-8 ESOL	11	16
EL=Y	4-8 ESOL with Para	11	19
D	9-12 (GENERAL)	27.5	36
K	9-12 (VOCATIONAL)	24.5	32
I	9-12 Gifted (Advanced Content and Resource)	16.5	27
J	9-12 Remedial (REP)	21	24
EL=Y	9-12 ESOL	11	20
EL=Y	9-12 ESOL with Para	11	22
	ALTERNATIVE EDUCATION	21	22
D	9-12 Instrumental Music (Band)	27.5	104
D	9-12 All Other Subjects- Example: Art	27.5	39
D	9-12 Choral Music	27.5	84
D	9-12 Physical Education	27.5	46

*Add the Plus 2 Waiver to get the total maximum class size.

Early Intervention Program (EIP)

The [Early Intervention Program \(EIP\)](#) is designed to serve students who are at risk of not reaching or maintaining academic grade level. The purpose of the Early Intervention Program is to provide additional instructional resources to help students who are performing below grade level obtain the necessary academic skills to reach grade level performance in the shortest possible time. Effective July 1, 2021, the EIP program requirements, such as class size and certification waivers, are no longer waivable for Strategic Waivers School Systems, Charter Systems, and Charter Schools. Reduced Class Model is no longer in compliance with Senate Bill 59.

Funding and Maximum Class Size

Self-Contained and Pull-out Models

Grades	Funding Class Size	Maximum System Class Average
Kindergarten, Grades 1-3, Grades 4-5	11	14

Augmented

Grades	Funding Class Size	Maximum System Class Average
Kindergarten	15	18
Kindergarten w/full-time para	15	20
Grades 1-3	17	21
Grades 4-5	23	30

Additional District Support

Additional District Support:

In Spring 2020, the Board of Education and Superintendent approved the use of state and local funds to be provided equitably to schools in meeting the schools' specific challenges. The greatest need was in academic achievement based on standardized assessment (CCRPI Score). Based on each school's CCRPI Score, schools were awarded additional funds in the form of personnel allotments to be added to school's base allotment. Since standardized test results were not available last year, schools received the same allocation they received from the previous year.

Academic Achievement:

Using Fall 2019 CCRPI results and the total amount set-aside of \$10,000,000 was divided by this number to determine a per-incident multiplier. This number was then converted to allotments. All fractional numbers for additional district support was rounded down to the nearest 0.25.

Star Substitute

A Star Substitute is a special designation substitute assigned to serve at one school. They are hired by the principal and have a daily assignment at the school. Each school is allotted 0.25 for a permanent Star Substitute.

Positions	Allotment Formula
School Social Workers (All)	School Social Workers are employed at the district level and assigned to schools based on a 1 to 3000 student ratio. However, in an effort to assist select state and federally identified schools, some schools are assigned .50 allotment. Additionally, schools that demonstrated high social work referral rates were allocated .50 based on a three-year trend data.

School Psychologists (All)	School Psychologists are employed at the district level and assigned to schools based on a 1 to 2400 student ratio. School Psychologists are assigned by high school cluster with choice and start-up charter school assignments used to level caseloads.
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Support Staff

Position	Elementary	Middle	High
Principal	1 per school	1 per school	1 per school
Asst. Principal	1 – 699 = 1.0 700 – 1099 = 2.0 1100 - 1499 = 3.0 1500 + = 4.0	1 – 499 = 2.0 500 – 899 = 3.0 900 – 1299 = 3.0 1300 – 1699 = 4.0 1700 - 2099 = 5.0 2100 + = 6.0	1 – 499 = 2.0 500 – 899 = 3.0 900 – 1299 = 3.0 1300 – 1699 = 4.0 1700 – 2099 = 5.0 2100 + = 6.0
Bookkeeper	1 per school	1 per school	1 per school
Media Specialist	1 per school	1 per school	1 per school
MTSS	1 per school	1 per school	1 per school
School Police Officer		1 per school	1 per school An additional officer is based upon disciplinary incidents, criminal incidents in the school, and criminal incidents in the community
Campus Supervisor		Based upon disciplinary incidents, criminal incidents in the school, and criminal incidents in the community	Based upon disciplinary incidents, criminal incidents in the school, and criminal incidents in the community
Athletic Director (AD)			1 per school
School Nurse	1 per school	1 per school	1 per school
In School Suspension		1 per school	1 per school

Position	Elementary	Middle	High
Counselor	0 - 399 = 1.0 400 - 699 = 1.5 700 – 1099 = 2.0 1100 + = 3.0	0 – 499 = 2.0 500 - 899 = 3.0 900 – 1299 = 3.0 1300 - 1699 = 4.0 1700 – 2099 = 5.0 2100 + = 6.0	0 – 499 = 2.0 500 – 899 = 3.0 900 – 1299 = 3.0 1300 – 1699 = 4.0 1700 – 2099 = 5.0 2100 + = 6.0
Clerical/Secretary	0-799 = 1.0 10M Secretary & 1.00 12M Bookkeeper 800 + = 2.0 10M Secretaries & 1.0 12M Bookkeeper (Note: Only Middle and High Schools with 650 Students and above can hire 1-12M Registrar)	0-649 = 1.0 10M Secretary & 1.00 12M Bookkeeper 650-799= 2.0 10M Secretaries, 1.0 12M Bookkeeper & 1.0 12M Registrar 800-1199 = 4.0 10M Secretaries, 1.0 12M Bookkeeper & 1.0 12M Register 1200-1649 = 5.0 10M Secretaries, 1.0 12M Bookkeeper & 1.0 12M Register 1650-1999 = 6.0 10M Secretaries, 1.0 12M Bookkeeper & 1.0 12M Registrar 2000 + = 7.0 10M Secretaries, 1.0 12M Bookkeeper & 1.0 12M Registrar	0-649 = 1.0 10M Secretary & 1.00 12M Bookkeeper 650-799= 2.0 10M Secretaries, 1.0 12M Bookkeeper & 1.0 12M Registrar 800-1199 = 4.0 10M Secretaries, 1.0 12M Bookkeeper & 1.0 12M Register 1200-1649 = 5.0 10M Secretaries, 1.0 12M Bookkeeper & 1.0 12M Register 1650-1999 = 6.0 10M Secretaries, 1.0 12M Bookkeeper & 1.0 12M Registrar 2000 + = 7.0 10M Secretaries, 1.0 12M Bookkeeper & 1.0 12M Registrar
Custodian	1/22,000 sq. ft.	1/22,000 sq. ft. <i>1 Plant Engineer</i>	1/22,000 sq. ft. <i>1 Plant Engineer</i>
	<ul style="list-style-type: none"> • <i>Large Elementary Schools above 128,000 Sq. Ft. will receive 1 Plant Engineer.</i> • <i>Schools with trailers receive an additional .50 allotment for every 7 additional trailers. If the trailer is a modular classroom with 4 classrooms and restrooms. Add .50 allotment for trailer restrooms. Custodian allotments are rounded.</i> 		
Student Support Specialist	This position is being phased out.	This position is being phased out.	This position is being phased out.

Star Substitute	1 per school	1 per school	1 per school
Elementary Additional Allotments	Schools with EIP, ESOL and Gifted students earn additional regular education allotments. If homerooms are maximized and students are being served according to the minimum and maximum DeKalb Class Sizes, principals have some autonomy to use the additional allotment for other teachers and support staff if homerooms are fully staffed.		
New School Allotment	New school allotments are based on the FTE of students from the sending schools and the square footage of the new building. Custodial allotments are adjusted to support schools with transition.		
Overages	DeKalb County is a large school District with many unique schools. Therefore, school overages can occur from a variety reasons: Comparability Allotments, Additional FTE Earned Allotments, Administrative Transfers and/or Special Permission.		

Special Programs

Positions	Allotment Formula	
Art Teachers (ES)	# of Students	# of Teachers
	0 – 399	.50 Teacher
	400 +	1.00 Teacher
Art Teachers (MS & HS)	0 – 1299	1.00 Teacher
	1300 +	2.00 Teachers

Positions	Allotment Formula	
EIP Teachers	Grades K-5: 17 FTE = 1 Teacher	
Remedial REP Teachers	Grades 6-12: 21 to 1	
ESOL Teachers	Allocations are based on the number of students, model used to serve students and the needs assessments in order to serve K-12 qualifying Limited English Proficient students.	
General Music/Chorus Teachers	# of ES Students	# of Teachers
	0 – 399	.50 Teacher
	400 – 799	1.00 Teacher

	800 – 1199	2.0 Teachers
	1200 +	3.00 Teachers
	# of MS & HS Students	# of Teachers
	0 – 499	1.00 Teachers
	500 – 899	2.00 Teachers
	900 – 1299	2.50 Teachers
	1300 – 1699	3.00 Teachers
	1700 – 2099	3.50 Teachers
	2100 +	4.00 Teachers
IB Teacher Allotments	<ul style="list-style-type: none"> Elementary Schools participating in the IB Program will receive 1.5 additional allotments to support the program. Middle Schools participating in the IB Program will receive 4.0 additional allotments to support the program. High Schools participating in the IB Program will receive 1.0 additional allotment to support the program. 	

Positions	Allotment Formula		
Physical Education Teachers	# of ES Students	# of Teachers	# of Assistants
	0 – 399	.50 Teacher	N/A
	400 – 799	1.00 Teacher	N/A
	800 – 1199	2.00 Teachers	N/A
	1200 +	3.00 Teachers	N/A
	# of MS & HS Students	# of Teachers	# of Assistants
	0 – 499	2.00 Teachers	N/A
	500 – 899	3.00 Teachers	N/A
	900 – 1299	4.00 Teachers	N/A
	1300 - 1699	5.00 Teachers	N/A
	1700 - 2099	6.00 Teachers	N/A
	2100 +	7.00 Teachers	N/A
Band/Strings	0.50 allotment is given to every elementary school to support an itinerant band (.25) and strings (.25) teacher. This allotment can vary depending on how many schools the band or string teachers have to serve.		
JROTC Instructors (HS)	Less than 150 Cadets	1 Officer and 1 Enlisted (NCO)	
	More than 150 Cadets	1 Officer and 2 Enlisted (NCOs)	

This does not include special schools and special programs (Elizabeth Andrews HS, DECA, DSA, DeKalb Alternative or Warren Tech Program). JROTC only serves schools in attendance zones.

Pre-Kindergarten

The DeKalb County School District (DCSD) offers lottery funded Georgia Pre-Kindergarten Program classes throughout the district. The Pre-Kindergarten program is funded by the Georgia State Lottery, governed by Bright from the Start. Each class must contain one full-time Lead Teacher and one full-time Paraprofessional. A 2:22 (lead teacher and para/student) ratio requirement per class is expected with a minimum requirement for funding of 2:18. Inclusion classrooms must contain one full-time Lead Teacher, one full-time Paraprofessional, and one full-time Exceptional Education Teacher. Inclusion classrooms have a ratio of 3:18 (lead teacher, para, and SE teacher/student) with 6 reserved seats for students with special needs. The classroom allotment is not based upon student enrollment.

CTAE

CTAE teachers are connected to industry and postsecondary through summer externships and continuous professional learning. Students receive current technical, employability, and critical thinking skills through their engagement and completion of career pathways. Career pathways in DeKalb County School District are furnished with equipment and classroom hands-on projects that expose and prepare students for relevant learning experiences preparing students for careers and postsecondary education.

Career Technical and Agricultural Education Career Center Allotment Sheet
DeKalb High School of Technology North (Cross Keys Campus)

This program is housed at Cross Keys High School. The following allocations have been developed to provide an adequate funding model to serve the College Career Campus.

Personnel	Allocations
Principal	1
Assistant Principal	1
School Counselor	1
Career and Technical Education Teachers	8
Secretary	1

Career Technical and Agricultural Education Career Center Allotment Sheet
DeKalb High School of Technology South

The following allocations have been developed to provide an adequate funding model to serve the College Career Campus.

Personnel	Allocations
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Principal	1.0
Assistant Principals	2.0
School Counselors	2.0
Career Technical Education Teachers	25.0
Administrative Assistants	2.0
Bookkeeper	1.0
Campus Supervisor	1.0
Special Education Teachers	1.5
Custodians	3.0

Career Technical and Agricultural Education Career Center Allotment Sheet

Warren Technical School

The following allocations have been developed to provide an adequate funding model to serve the College Career Campus.

Personnel	Allocations
Principal	1.0
Assistant Principal	1.0
Head Counselor	1.0
Lead Teacher Special Education	1.0
Work-Based Learning Coordinator	2.0
Bookkeeper	1.0
Administrator Assistant	1.0
(CT) Agriculture	1.0
(CT) Automotive	2.0
(CT) Business Technology	1.0
(CT) Construction	1.0
(CT) Culinary Arts	2.0
(CT) Early Childhood Education	1.0
(CT) Graphic Communication	1.0
(CT) Health Careers	1.0
(CT) Hospitality	1.0
(CT) Marketing	1.0
Interrelated Teachers	8.0
Instructional Para educators	5.0
Interrelated Para educators	3.5
GNETS Teacher	2.0

Math Teacher	1.0
Reading Specialist	1.0
Media Specialist (Part-time)	.5
Social Worker (Part-time)	.5
Psychologist (Part-time)	.5
School Nutrition	3.0
Custodian	3.0
Total	48

Career Technical and Agricultural Education Career Center Pathway
Special Programs – Non-Personnel

Position	Allotment Formula	
Career Technical and Agricultural Education Pathways (HS)	A/V Technology & Film	\$7000.00
	Accounting	\$2000.00
	Allied Health and Medicine	\$2000.00
	Auto Maintenance	\$7000.00
	Barbering	\$2000.00
	Building Maintenance	\$5000.00
	Business and Technology	\$2000.00
	Computer Science	\$2000.00
	Construction	\$7000.00
	Cosmetology	\$2000.00
	Culinary Arts	\$7000.00
	Cyber Security	\$2000.00
	Dental Science	\$2000.00
	Early Childhood Education	\$2000.00
	Energy Systems	\$5000.00
	Engineering and Technology	\$5000.00
	Engineering Drafting	\$5000.00
	Entrepreneurship	\$2000.00
	Fashion, Merchandising, and Retail Management	\$2000.00
	JROCT (Army, Navy, Air Force)	\$7000.00
	Graphic Arts/Communications	\$5000.00
	Grounds Maintenance	\$5000.00
	Health Science	\$2000.00
	Human Resources	\$2000.00
	Interiors, Fashion, and Textiles	\$2000.00
	Law Enforcement	\$2000.00
	Manufacturing	\$7000.00
	Marketing and Management	\$2000.00
	Nutrition and Food Science	\$5000.00
	Patient Care	\$2000.00
	Plant and Landscaping (Agriculture)	\$7000.00
	Programming	\$2000.00

	Sports Marketing	\$2000.00
	Sports Medicine	\$2000.00
	Teaching as a Profession	\$2000.00
	Web and Digital Design	\$2000.00
	Work-Based Learning	\$2000.00
Career Technical and Agricultural Education Pathways (MS)	Middle School - Business and Technology	\$5000.00
	Middle School - Engineering and Technology	\$5000.00
	Middle School - Family and Consumer Science	\$5000.00

Alternative School

The following allocations have been developed to provide an adequate funding model to serve the alternative program as approved by the Board. No other schools or centers will receive the funding structure as shown below unless such a school is designated as an alternative school and approved by the Board. These allocations will not be adjusted if they stay within an acceptable range as shown below:

Category	Allocation	
	DeKalb Alternative	Elizabeth Andrews HS
General Education Allotments	34.50	56.25
Special Education	Based on IEP's	Based on IEP's
Classified	31.0	57.50
Miscellaneous	5.0	6.0

School Choice Programs

In order to support the DCSD School Choice Programs, the District continues to provide the following Choice Programs. In schools where there are typically multiple programs, for example a world language immersion program, the resulting number of students in each program may necessitate additional teacher allotments above the base allotment formula.

Dual Language Immersion Program

Barack Obama Elementary Magnet School of Technology, Math, Science, and Computer Education – 1.00 instructional allotment for Spanish Dual Language Immersion
 Evansdale Elementary School – 1.00 instructional allotment for French Dual Language Immersion
 Rockbridge Elementary School – 1.00 instructional allotment for French Dual Language Immersion
 Ashford Park Elementary School – 1.00 instructional allotment for German Dual Language Immersion
 Pleasantdale Elementary School – 1.00 instructional allotment for Spanish Dual Language Immersion
 Chamblee Middle School – 1.00 instructional allotment for German Dual Language Immersion
 Henderson Middle School – 1.00 instructional allotment for French Dual Language Immersion

McNair Middle School – 1.00 instructional allotment for Spanish Dual Language Immersion
Stone Mountain Middle School – 1.00 instructional allotment for French Dual Language Immersion

International Baccalaureate (IB) Schools

Avondale ES – 1.50 allotment for World Language
Fernbank ES – 1.50 allotment for World Language
Midvale ES – 1.50 allotment for World Language

Druid Hills MS – 1.00 allotment for I.B. Coordinator, 3.00 allotments for World Language requirements
Salem MS – 1.00 allotment for I.B. Coordinator, 3.00 allotments for World Language requirements
Tucker MS – 1.00 allotment for I.B. Coordinator, 3.00 allotments for World Language requirements

Druid Hills HS – 1.00 allotment for I.B. Coordinator
Martin Luther King Jr. HS – 1.00 allotment for I.B. Coordinator
Tucker HS – 1.00 allotment for I.B. Coordinator

Junior Achievement (3DE Program)

McNair High School – 2.00 instructional allotments (*AP and Counselor)
Martin L. King, Jr. HS – 2.00 instructional allotments (*AP and Counselor)

Additional teacher allotments may be allocated to the 3DE high schools to ensure that students are able to participate in the required pathways.

Life Safety Occupancy

Schools that have classroom space that does not meet Life Safety Occupancy Rates based on current code are added allotments in order to meet these safety requirements.

Tucker High School – 7.0 instructional allotments
Cedar Grove High School – 3.0 instructional allotments
Livsey Elementary School – 1.0 instructional allotment
Carolwood Center – 1.0 instructional allotment

Montessori Schools

Additional allotments may be given per Montessori grade band.

Briar Vista ES – 1.00 instructional allotment per grade band
Huntley Hills ES – 1.00 instructional allotment per grade band

Theme/World Language Schools, Stand Alone

Edward L. Bouie Theme

Marbut Theme
 Narvie J. Harris Theme
 Oakcliff Theme
 Robert Shaw Theme
 Wynbrooke Theme
 Champion Theme MS

Stand Alone Magnet Schools

Wadsworth Magnet
 Kittredge Magnet
 DeKalb Elementary School of the Arts
 DeKalb School of the Arts
 Arabia Mountain High School

Technology Math Science Magnet Program

Barack Obama Elementary Magnet School of Technology
 Evansdale ES
 McNair DLA
 Columbia MS
 Arabia Mountain HS

High Achievers Magnet Program

Chamblee MS
 Chapel Hill MS
 Chamblee HS
 Southwest DeKalb HS
 Wadsworth Magnet
 Kittredge Magnet

Special Education Staffing Guidelines

Teachers	Abbreviation	Segments	Funding Size	Max (+2) No Para	Max (+2) w/Para	Allocation
<i>Consideration must be given to <u>service delivery models</u> in IEPs ~ additional staff may need to be allocated in order to address co-teaching and special ed setting requirements across grade levels</i>						
Group I						
Specific Learning Disability	LD-SC	4 – 6	8	14	18	1:12
Group II						

Mild Intellectual Disability	MID-R/SC	1 - 6	6.5	N/A	15	1:10
Group III						
Severe Intellectual Disability	SID-SC	1 - 6	5	N/A	9	1:7
Deaf Hard of Hearing	D/HH-SC	4 - 6	5	8	10	1:6
Emotional and Behavioral Disorder	BD-R	1 - 3	5	9	12	1:7
Emotional and Behavioral Disorder	BD-SC	4 - 6	5	10	13	1:8
Specific Learning Disability	LD-R	1 - 3	5	10	12	1:8
Moderate Intellectual Disability	MOID-SC	1 - 6	5	N/A	13	1:11
Orthopedic Impairment	OI-SC	4 - 6	5	N/A	13	1:11
Group IV						
Deaf Hard of Hearing	D/HH-R	1 - 3	3	5	6	1:3
Visual Impairment	VI-R	1 - 3	3	5	6	1:3
Orthopedic Impairment	OI-R	1 - 3	3	6	7	1:4
Visual Impairment-Deaf/Blind	VI(DB)-SC	1 - 6	3	N/A	8	1:6
Profound Intellectual Disability	PID-SC	1 - 6	3	N/A	8	1:6
Group V						
Not applicable for teachers: Level V funding is earned when the SWD is placed in a GE class and receives additional services through a paraprofessional, interpreter, job coach or other assistive personnel						
Preschool/Kindergarten Special Education (ages 3-5, in Community [C], Full day, and Part day classes)						
Full day	PSE/KSE	1 - 6	8	N/A	10	1:8
Part Day		1 - 4	12	N/A	14	1:12
Community	NA	NA	NA	NA	NA	NA
R = Resource (1-3 segments of service no matter the environment)						
SC = Self-Contained (4-6 segments of service no matter the environment)						

Students with special education eligibilities of Autism (AU), Traumatic Brain Injury (TBI), and Significantly Developmentally Delayed (SDD); are “served through” other designations, since there is no state maximum class size established. School staff indicates if the student is served as EBB, MID, or SLD, etc.

Regional Classes

The following guidelines are used to determine basic staffing allotments. Additional staff may be required in order to meet specific student academic, behavioral or medical needs.

- MID-SC classrooms
 - Elementary – 1 teacher and 1 paraprofessional allotment provided for every 7 students (A second para will be added once 10 students are assigned to the class.)
 - Middle/High – 1 teacher and 1 paraprofessional allotment provided per every 10 students (A second para will be added once 13 students are placed in the class.)
- MID/MOID-SC classrooms
 - Elementary – 1 teacher and 1 paraprofessional allotment provided per every 5 students (A second para will be added once 10 students are placed in the class.)
 - Middle/High – 1 teacher and 1 paraprofessional allotment provided per every 10 students (A second para will be added once 11 students are placed in the class.)
- MOID/SID-SC classrooms
 - Elementary – 1 teacher and 1 paraprofessional allotment provided per every 5 students (A second para will be added once 10 students are placed in the class.)
 - Middle/High – 1 teacher and 1 paraprofessional allotment provided per every 10 students (A second para will be added once 11 students are placed in the class.)
- S/PID-SC classrooms – 1 teacher and 1 paraprofessional allotment provided per every 4 students
- PSE and Kindergarten Special Education – SC classrooms – 1 teacher and 1 paraprofessional allotment provided per every 8 students (A second para is allotted once 10 students are in the class.)

Schools and Programs with Autism Spectrum Disorder Populations

- Autism Program – For allocation of staff serving students with autism, the following guidelines are used to determine additional staffing allotments to meet the specific and unique academic, behavioral, or medical needs of students with autism. In a core content co-teaching setting, one additional teacher is allocated per a class size that exceeds eight (8) students. This allocation will only apply for schools with 50% or more of the school’s population of students with disabilities who have an identified disability of autism spectrum disorder.

Paraprofessionals for category I-IV students in inclusive placements will be allotted based upon IEP team decisions and individual student needs.

Lead Teacher for Special Education Allotment

LTSEs are assigned to schools using a weighted formula looking at 5 criteria from the previous school year: number of students with disabilities, number of comprehensive evaluations, number of transfer IEPs written, number of compliance cases in the building, and number of self-contained programs. Each criterion is assigned a point value. The total point value is determined by school, and the preliminary LTSE allocation is made. Because of the unique and individualized nature of special education programs and services, other factors may also have to be considered after the preliminary allocation is calculated before final allocations are made.

LTSE Allocation Plan

#SWDs	Comprehensive Evaluations Completed	# Transfer IEPs	# Compliance Cases	Program Weight	Allocation
1 = < 30	1 = <10	1 = <10	1 = <2	1 = IRR only	1 – 5 pts = .33 LTSE
2 = 30-50	2 = 10-15	2 = 10-15	2 = 2-3	2 = IRR + <4 self-contained classes	6 - 10 pts = .5 LTSE
3 = 51-75	3 = 16-20	3 = 16-19	3 = 4-5	3 = IRR + 4-6 self-contained classes	11 - 25 pts = 1.0 LTSE
4 = 76-100	4 = 21-25	4 = 20-25	4 = >5	4 = IRR + >6 self-contained classes	
5 = 101-125	5 = 26-30	5 = 26-30			
6 = >125	6 = >30	6 = >30			

FTE Direct Instructional Operational Costs

FTE SCHOOL FUNDING - DIRECT INSTRUCTIONAL OPERATIONAL COSTS						
	Consumable Materials	Travel	Equipment Replacement	Non Vocational Lab Equipment	TOTAL	Media Books/Periodicals
Kindergarten (A)	40.16	0.93	6.20	0.00	78.15	15.31
Kindergarten-EIP (E)	40.16	0.93	6.20	0.00	78.15	15.31
Grades 1-3 (B)	33.21	0.93	3.11	0.00	85.90	15.31
Primary Grades 1-3 EIP (F)	33.21	0.93	3.11	0.00	85.90	15.31
Grades 4-5 (C)	26.51	0.93	3.11	0.00	70.42	15.31
Grades 4-5 EIP (G)	26.51	0.93	3.11	0.00	70.42	15.31
Middle Grades 6-8 (9)	26.51	0.93	3.11	0.00	70.42	13.03
Middle School 6-8 (H)	26.51	0.93	3.11	0.00	70.42	13.03
Grades 9-12 (D)	35.91	0.93	3.11	18.00	113.60	13.03
Special Education Level 1 (S1)	149.48	0.93	40.90	0.00	248.96	13.03
Special Education Level 2 (S2)	38.88	0.93	57.81	0.00	131.35	13.03
Special Education Level 3 (S3)	51.06	0.93	122.00	0.00	204.20	13.03
Special Education Level 4 (S4)	220.45	0.93	152.35	0.00	422.42	13.03
Special Education Level 5 (S5)	220.45	0.93	152.35	0.00	422.42	13.03
Gifted (I)	53.27	0.93	23.78	0.00	100.90	13.03
Remedial Education (J)	32.00	0.93	3.02	0.00	57.44	13.03
Vocational High School Lab (K)	140.60	26.32	136.33	0.00	328.20	13.03
Alternative	26.51	0.93	3.11	0.00	70.42	13.03
ESOL	32.00	0.93	3.02	0.00	57.44	13.03

Dollar Amount Per FTE

21st Century Learning Instructional Resources

Implementation and Transition Plan

Rationale: Enhancing SY21 - 22 Instructional Resource Allocations

The District consistently allocates instructional resources (digital/print) through a scheduled adoption process. The District's appropriation of resources ensures that all learners have access to the DCSD Curriculum in support of content and skills that students are expected to know and be able to apply.

Accordingly, District FTE enrollment data guides the procurement of K-12 instructional resources, as well as the annual replacement and replenishment of instructional resources. The DCSD FY2021 approved allocation that is not to exceed \$6,272,962, will be expended in support of the District's 21st Century Learning Instructional Resources Implementation and Transition Plan.

The Digital Dreamers (DD) Program initially started in 2017 that encompassed four major projects. The two most significant projects were the delivery of a 1:1 Chromebook device rollout for middle and

high school students and delivery of the 1 Million Grant hotspots to eligible high school students in the district. Every student who wanted a Chromebook device and/or was eligible for a hotspot received one. Between 2017 and 2019, approximately, 39,000 devices were assigned to students.

During this unprecedented time of the COVID-19 pandemic, the access to a device with reliable connectivity is essential for all students to actively engage in virtual learning. Product scarcity among all manufacturers is very common today due to the demand from school districts; therefore, device distribution is prioritized by need in the DeKalb County School District until the additional devices that have been ordered are delivered. Priority must be given to the following students as the devices are distributed in each phase:

- Homeless
- Foster care
- English learners
- Students with disabilities
- 504 students
- CSI, TSI, and Promise Schools

Beginning August 10, 2020, schools began phase I by distributing Chromebooks and devices to students in third through twelfth grade. Phase 2 includes students in first and second grades. When the Chromebook tablets arrive in mid-September, phase 3 will begin by distributing the tablets to the pre-Kindergarten, kindergarten, and remaining first grade students. Additionally, connectivity devices were distributed to families who have requested connectivity support through the local school will receive a device.

Charter Schools Statutory Formula Worksheets

DeKalb Agriculture Technology & Environment, Inc.

Funding for FY2021 (updated 10.30.20)

Based on OCGA 20-2-2068.1 (Statutory Formula), 07.10.20 Initial District Allotment Sheet--Amendment 1, and 07.17.20 Initial Charter Site Allotment Sheet

Projected Charter School Earnings

STATE REVENUE (QBE FUNDS) EARNED			
DeKalb County School District			
State Funds Earned		523,186,318	
Local Five Mill Share Funds Earned		133,626,131	
Gross State Funds Earned - DeKalb County School District		656,812,449	
Charter School (FY2021 Charter Site Allotment Sheet)			
State Funds Earned		3,378,502	
Local Five Mill Share Funds Earned		868,724	
QBE Funds Earned		4,247,226	
minus			
Central Admin Cost		26,154	
multiplied by			
5% Exclusion of Central Admin Cost		1,308	
Gross State Funds Earned - Charter School		4,245,918	\$4,245,918
STATE TRANSPORTATION REVENUE EARNED			
Charter School			
Gross State Funds Earned - Charter School		\$4,245,918	
divided by		/	
Gross State Funds Earned - DeKalb County School District		\$656,812,449	
State Transportation Revenue Quotient	0.00646	0.00646	
multiplied by		X	
Total State Transportation Revenue Available for Distribution		\$4,840,545	
Charter School Transportation Revenue		\$31,291	\$31,291
STATE NURSING SERVICES REVENUE EARNED			
Charter School			
Gross State Funds Earned - Charter School		\$4,245,918	
divided by		/	
Gross State Funds Earned - DeKalb County School System		\$656,812,449	
State Nursing Services Revenue Quotient	0.00646	0.00646	
multiplied by		X	
Total State Nursing Services Revenue Available for Distribution		\$2,098,597	
Charter School Nursing Services Revenue		\$13,566	\$13,566
LOCAL REVENUE			
DeKalb County School District			
Budgeted Local Taxes		636,869,089	
Less: Local Five Mill Share		(133,626,131)	
"Temporary QBE Reduction" - Austerity Cut		(54,257,756)	
Equalization Grant		0	
Budgeted Investment Earnings		2,400,000	
Budgeted Unrestricted Donations		0	
Budgeted Sale of Surplus Property		20,000	
Total Local Revenue Available for Distribution		\$451,405,202	
Charter School			
Gross State Funds Earned - Charter School		\$4,245,918	
divided by		/	
Gross State Funds Earned - DeKalb County School District		\$656,812,449	
Local Revenue Quotient	0.00646	0.00646	
multiplied by		X	
Total Local Revenue Available for Distribution		\$451,405,202	
Charter School Local Revenue		\$2,918,077.47	\$2,918,077

\$7,208,853 Annual

FTE ENROLLMENT EARNINGS			
Annual Charter School Earnings		\$7,208,853	
divided by		/	
Total FTE (FY2021 Charter Site Allotment Sheet)		720	
Annual Earnings Per FTE Student		\$10,012	
divided by 12 months		/ 12	
Monthly Earnings Per FTE Student		\$834.36	
March FTE-3 Count (Actual Enrollment)		726	
		\$605,745.36	\$605,745.36 Monthly

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Month	Projected/Actual Enrollment	Earnings Per FTE	Monthly Earnings	3% Management Fee	Base Monthly	Adjustment for Overpayment or Underpayment	Amount for Wire Transfer	Wire Date	Notes
July	770	\$ 834.36	\$ 642,457.20	\$ 19,273.72	\$ 623,183.48	\$ -	\$ 721,205.66	31-Jul-20	Due to the DeKalb Board of Education passing a spending resolution for July 2020, charter schools will be funded in the month of July 2020 at the same amount as their June 2020 payments.
August	770	\$ 834.36	\$ 642,457.20	\$ 19,273.72	\$ 623,183.48	\$ (32,674.06)	\$ 590,509.43	31-Aug-20	The total over-payment for the month of July 2020 will be divided by 3 to determine a monthly amount by which to reduce the August 2020, September 2020, and October 2020 payments.
September	770	\$ 834.36	\$ 642,457.20	\$ 19,273.72	\$ 623,183.48	\$ (32,674.06)	\$ 590,509.43	30-Sep-20	
October	770	\$ 834.36	\$ 642,457.20	\$ 19,273.72	\$ 623,183.48	\$ (32,674.06)	\$ 590,509.43	30-Oct-20	
November (adjustment)	769	\$ 834.36	\$ 641,622.84	\$ 19,248.69	\$ 622,374.15	\$ (647.46)	\$ 621,726.69	30-Nov-20	November through March, the charter school will receive a monthly disbursement based on its October FTE-1 count. The November through March disbursements will be adjusted for any overpayment or underpayment during the months July through October. DATE's
December	769	\$ 834.36	\$ 641,622.84	\$ 19,248.69	\$ 622,374.15	\$ (647.46)	\$ 621,726.69		October FTE-1 count was 769.
January	769	\$ 834.36	\$ 641,622.84	\$ 19,248.69	\$ 622,374.15	\$ (647.46)	\$ 621,726.69		
February	769	\$ 834.36	\$ 641,622.84	\$ 19,248.69	\$ 622,374.15	\$ (647.46)	\$ 621,726.69		
March	769	\$ 834.36	\$ 641,622.84	\$ 19,248.69	\$ 622,374.15	\$ (647.46)	\$ 621,726.69		
April (adjustment)		\$ 834.36	\$ -	\$ -	\$ -				April through June, the charter school will receive a monthly disbursement based on the school's March FTE-3 count.

DeKalb Preparatory Academy

Funding for FY2021 (updated 10.30.20)

Based on OCGA 20-2-2068.1 (Statutory Formula), 07.10.20 Initial District Allotment Sheet--Amendment 1, and 07.17.20 Initial Charter Site Allotment Sheet

Projected Charter
School Earnings

STATE REVENUE (QBE FUNDS) EARNED

DeKalb County School District			
State Funds Earned		523,186,318	
Local Five Mill Share Funds Earned		133,626,131	
Gross State Funds Earned - DeKalb County School District		656,812,449	
Charter School (FY2021 Charter Site Allotment Sheet)			
State Funds Earned		2,393,333	
Local Five Mill Share Funds Earned		615,002	
QBE Funds Earned		3,008,335	
minus			
Central Admin Cost		19,652	
multiplied by			
5% Exclusion of Central Admin Cost		983	
Gross State Funds Earned - Charter School		3,007,352	\$3,007,352

STATE TRANSPORTATION REVENUE EARNED

Charter School			
Gross State Funds Earned - Charter School		\$3,007,352	
divided by		/	
Gross State Funds Earned - DeKalb County School District		\$656,812,449	
State Transportation Revenue Quotient	0.00458	0.00458	
multiplied by		X	
Total State Transportation Revenue Available for Distribution		\$4,840,545	
Charter School Transportation Revenue		\$22,163.44	\$22,163

STATE NURSING SERVICES REVENUE EARNED

Charter School			
Gross State Funds Earned - Charter School		\$3,007,352	
divided by		/	
Gross State Funds Earned - DeKalb County School System		\$656,812,449	
State Nursing Services Revenue Quotient	0.00458	0.00458	
multiplied by		X	
Total State Nursing Services Revenue Available for Distribution		\$2,098,597	
Charter School Nursing Services Revenue		\$9,608.86	\$9,609

LOCAL REVENUE

DeKalb County School District			
Budgeted Local Taxes		636,869,089	
Less: Local Five Mill Share		(133,626,131)	
"Temporary QBE Reduction" - Austerity Cut		(54,257,756)	
Equalization Grant		0	
Budgeted Investment Earnings		2,400,000	
Budgeted Unrestricted Donations		0	
Budgeted Sale of Surplus Property		20,000	
Total Local Revenue Available for Distribution		\$451,405,202	
Charter School			
Gross State Funds Earned - Charter School		\$3,007,352	
divided by		/	
Gross State Funds Earned - DeKalb County School District		\$656,812,449	
Local Revenue Quotient	0.00458	0.00458	
multiplied by		X	
Total Local Revenue Available for Distribution		\$451,405,202	
Charter School Local Revenue		\$2,066,852.60	\$2,066,853

\$5,105,977 Annual

FTE ENROLLMENT EARNINGS

Annual Charter School Earnings		\$5,105,977	
divided by		/	
Total FTE (FY2021 Charter Site Allotment Sheet)		541	
Annual Earnings Per FTE Student		\$9,438	
divided by 12 months		/ 12	
Monthly Earnings Per FTE Student		\$786.50	
multiplied by		X	
March FTE-3 Count (Actual Enrollment)		513	
		\$403,474.50	\$403,474.50 Monthly

Month	Projected/Actual Enrollment	Earnings Per FTE	Monthly Earnings	3% Management Fee	Base Monthly	Adjustment for Overpayment or Underpayment	Amount for Wire Transfer	Wire Date	Notes
1 July	554	\$ 786.50	\$ 435,721.00	\$ 13,071.63	\$ 422,649.37	\$ -	\$ 594,751.25	31-Jul-20	Due to the DeKalb Board of Education passing a spending resolution for July 2020, charter schools will be funded in the month of July 2020 at the same amount as their June 2020 payments.
August	554	\$ 786.50	\$ 435,721.00	\$ 13,071.63	\$ 422,649.37	\$ (57,367.29)	\$ 365,282.08	31-Aug-20	The total over-payment for the month of July 2020 will be divided by 3 to determine a monthly amount by which to reduce the August 2020, September 2020, and October 2020 payments.
September	554	\$ 786.50	\$ 435,721.00	\$ 13,071.63	\$ 422,649.37	\$ (57,367.29)	\$ 365,282.08	30-Sep-20	
October	554	\$ 786.50	\$ 435,721.00	\$ 13,071.63	\$ 422,649.37	\$ (57,367.29)	\$ 365,282.08	30-Oct-20	
November (adjustment)	565	\$ 786.50	\$ 444,372.50	\$ 13,331.18	\$ 431,041.33	\$ 6,713.56	\$ 437,754.89	30-Nov-20	November through March, the charter school will receive a monthly disbursement based on its October FTE-1 count. The November through March disbursements will be adjusted for any overpayment or underpayment during the months July through October. DPA's October FTE-1 count was 565.
December	565	\$ 786.50	\$ 444,372.50	\$ 13,331.18	\$ 431,041.33	\$ 6,713.56	\$ 437,754.89		
January	565	\$ 786.50	\$ 444,372.50	\$ 13,331.18	\$ 431,041.33	\$ 6,713.56	\$ 437,754.89		
February	565	\$ 786.50	\$ 444,372.50	\$ 13,331.18	\$ 431,041.33	\$ 6,713.56	\$ 437,754.89		
March	565	\$ 786.50	\$ 444,372.50	\$ 13,331.18	\$ 431,041.33	\$ 6,713.56	\$ 437,754.89		

Leadership Preparatory Academy
Funding for FY2021 (updated 10.30.20)

Based on OCGA 20-2-2068.1 (Statutory Formula), 07.10.20 Initial District Allotment Sheet--Amendment 1, and 07.17.20 Initial Charter Site Allotment Sheet

STATE REVENUE (QBE FUNDS) EARNED				Projected Charter School Earnings	
DeKalb County School District					
State Funds Earned			523,186,318		
Local Five Mill Share Funds Earned			133,626,131		
Gross State Funds Earned - DeKalb County School District			656,812,449		
Charter School (FY2021 Charter Site Allotment Sheet)					
State Funds Earned			1,735,566		
Local Five Mill Share Funds Earned			445,963		
QBE Funds Earned			2,181,529		
minus					
Central Admin Cost			16,237		
multiplied by					
5% Exclusion of Central Admin Cost			812		
Gross State Funds Earned - Charter School			2,180,717		\$2,180,717
STATE TRANSPORTATION REVENUE EARNED					
Charter School					
Gross State Funds Earned - Charter School			\$2,180,717		
divided by			/		
Gross State Funds Earned - DeKalb County School District			\$656,812,449		
State Transportation Revenue Quotient	0.00332		0.00332		
multiplied by			X		
Total State Transportation Revenue Available for Distribution			\$4,840,545		
Charter School Transportation Revenue			\$16,071		\$16,071
STATE NURSING SERVICES REVENUE EARNED					
Charter School					
Gross State Funds Earned - Charter School			\$2,180,717		
divided by			/		
Gross State Funds Earned - DeKalb County School System			\$656,812,449		
State Nursing Services Revenue Quotient	0.00332		0.00332		
multiplied by			X		
Total State Nursing Services Revenue Available for Distribution			\$2,098,597		
Charter School Nursing Services Revenue			\$6,968		\$6,968
LOCAL REVENUE					
DeKalb County School District					
Budgeted Local Taxes			636,869,089		
Less: Local Five Mill Share			(133,626,131)		
"Temporary QBE Reduction" - Austerity Cut			(54,257,756)		
Equalization Grant			0		
Budgeted Investment Earnings			2,400,000		
Budgeted Unrestricted Donations			0		
Budgeted Sale of Surplus Property			20,000		
Total Local Revenue Available for Distribution			\$451,405,202		
Charter School					
Gross State Funds Earned - Charter School			\$2,180,717		
divided by			/		
Gross State Funds Earned - DeKalb County School District			\$656,812,449		
Local Revenue Quotient	0.00332		0.00332		
multiplied by			X		
Total Local Revenue Available for Distribution			\$451,405,202		
Charter School Local Revenue			\$1,498,734		\$1,498,734

\$3,702,490 Annual

FTE ENROLLMENT EARNINGS			
Annual Charter School Earnings			\$3,702,490
divided by			/
Total FTE (FY2021 Charter Site Allotment Sheet)			447
Annual Earnings Per FTE Student			\$8,283
divided by 12 months			/ 12
Monthly Earnings Per FTE Student			\$690.25
multiplied by			X
March FTE-3 Count (Actual Enrollment)			425
			\$293,356.25
			\$293,356.25 Monthly

Month	Projected/Actual Enrollment	Earnings Per FTE	Monthly Earnings	3% Management Fee	Base Monthly	Adjustment for Overpayment or Underpayment	Amount for Wire Transfer	Wire Date	Notes
July	425	\$ 690.25	\$ 293,356.25	\$ 8,800.69	\$ 284,555.56	\$ -	\$ 450,111.98	31-Jul-20	Due to the DeKalb Board of Education passing a spending resolution for July 2020, charter schools will be funded in the month of July 2020 at the same amount as their June 2020 payments.
August	425	\$ 690.25	\$ 293,356.25	\$ 8,800.69	\$ 284,555.56	\$ (55,185.47)	\$ 229,370.09	31-Aug-20	The total over-payment for the month of July 2020 will be divided by 3 to determine a monthly amount by which to reduce the August 2020, September 2020, and October 2020 payments.
September	425	\$ 690.25	\$ 293,356.25	\$ 8,800.69	\$ 284,555.56	\$ (55,185.47)	\$ 229,370.09	30-Sep-20	
October	425	\$ 690.25	\$ 293,356.25	\$ 8,800.69	\$ 284,555.56	\$ (55,185.47)	\$ 229,370.09	30-Oct-20	
November (adjustment)	359	\$ 690.25	\$ 247,799.75	\$ 7,433.99	\$ 240,365.76	\$ (35,351.84)	\$ 205,013.91	30-Nov-20	November through March, the charter schools will receive a monthly disbursement based on its October FTE-1 count. The November through March disbursements will be adjusted for any overpayment or underpayment during the months July through October. LPA's
December	359	\$ 690.25	\$ 247,799.75	\$ 7,433.99	\$ 240,365.76	\$ (35,351.84)	\$ 205,013.91		October FTE-1 count was 359.
January	359	\$ 690.25	\$ 247,799.75	\$ 7,433.99	\$ 240,365.76	\$ (35,351.84)	\$ 205,013.91		
February	359	\$ 690.25	\$ 247,799.75	\$ 7,433.99	\$ 240,365.76	\$ (35,351.84)	\$ 205,013.91		

